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Department 222 Salem Fire Department

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Department 600 Economic Development

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Department 610 Inland Wetlands Conservation Commission

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Fund 100 - Department - Capital Expenditures									
Account	Description	Actual 2012 2013	Actual 2013-2014	Budget 2014 2015	Expenditures for the 2014-2015 Budget 3/13/2015	Proposed Budget 2015-2016	\$ Variance*	% Variance*	Comments and Clarifications
PW	PW Road Rehab	\$342,000	\$356,000	\$370,000	n/a	\$385,000	N/A	n/a	
PW	PW Intern. Snow/Plow Truck	\$29,802	\$29,802	\$58,000	n/a	\$58,000	N/A	n/a	
PW	Used Forklift				n/a	\$40,000	N/A	n/a	
PW	Millcreek Top Dresser	\$0	\$0	\$0	n/a	\$0	N/A	n/a	
PW	Fuel System Replacement				n/a	\$81,000	N/A	n/a	
PW	Heavy Duty Dump Trailer 7'X14'	\$0	\$0	\$0	n/a	\$9,000	N/A	n/a	
PW	Used Sweeper	\$28,000	\$0	\$0	n/a		N/A	n/a	
PW	Tow Behind Mover	\$21,000	\$0	\$0	n/a		N/A	n/a	
PW	Pave&construct Drive @ old Library				n/a	\$31,500	N/A	n/a	
PW	Pave dirt parking lot				n/a	\$37,000	N/A	n/a	
PW	Pave & reclaim PW area				n/a	\$90,000	N/A	n/a	
PW	Pave & reclaim Salem Fire Dept				n/a	\$100,000	N/A	n/a	
Library	Interior Upgrade				n/a	\$9,652	N/A	n/a	
Recreation	Round Hill Rd Parking Lot	\$0	\$0	\$0	n/a		N/A	n/a	
Recreation	Press Box	\$6,000	\$0	\$0	n/a		N/A	n/a	
Recreation	Forsyth Rd Parking Lot	\$26,000		\$0	n/a	\$46,000	N/A	n/a	
Recreation	Round Hill Rd Lighting	\$0	\$0	\$20,000	n/a		N/A	n/a	
Recreation	Playground on Round Hill Rd	\$0	\$0	\$45,000	n/a		N/A	n/a	
Recreation	Reimburseable Trail Grant	\$0	\$0	\$0	n/a	\$224,880	N/A	n/a	
	Adj. BOF					\$9,617			
SVFC/GLVFC	SVFCO/ GLFCO Gear & Hoses	\$24,450	\$17,730	\$43,615	n/a		N/A	n/a	
SVFC	Training Building Fund				n/a	\$30,000	N/A	n/a	
SVFC	Gear House				n/a	\$7,910	N/A	n/a	

Fund 100 - Department - Capital Expenditures									
Account	Description	Actual 2012 2013	Actual 2013-2014	Budget 2014 2015	Expenditures for the 2014-2015 Budget	Proposed Budget 2015-2016	\$ Variance*	% Variance*	Comments and Clarifications
SVFC	Phone System	\$0	\$0	\$5,200	n/a		N/A	n/a	
SVFC	Kitchen	\$13,000			n/a		N/A	n/a	
SVFC	SBCA	\$46,578	\$0	\$0	n/a		N/A	n/a	
SVFC	SVFCO Medical Response Truck	\$0	\$0	\$0	n/a		N/A	n/a	
GLVFCO	Service Vehicle #127 Suspension Repair	\$0	\$0	\$0	n/a		N/A	n/a	
GLVFCO	Parking Lot Rehab	\$75,000	\$0		n/a		N/A	n/a	
GLVFCO &SVFCO	Hydraulic Rescue Tools/Exhaust Sys				n/a	\$51,000	N/A	n/a	
Fire Marshall	SUV	\$22,000	\$0		n/a		N/A	n/a	
TOB	Town Office Bldg Boiler	\$0	\$0	\$25,000	n/a		N/A	n/a	
TOB	Parking Lot Rehab	\$0	\$0		n/a		N/A	n/a	
Town Clerk	Mobile Shelves	\$0	\$0		n/a		N/A	n/a	
Transfer Stat	Compactor	\$0	\$0		n/a		N/A	n/a	
Transfer Stat	Oil/ Water Tank	\$45,000	\$0		n/a		N/A	n/a	
BOE	Security UpGrade	\$0	\$0	\$200,000	n/a		N/A	n/a	
BOE	Digital Control System	\$0	\$0	\$0	n/a		N/A	n/a	
BOE	Site Plan (See BOE Capital PlanWorksheet)	\$0	\$0	\$0	n/a	\$34,870	N/A	n/a	
BOE	Garden/Snow Tractor	\$0	\$11,000		n/a		N/A	n/a	
BOE	Floor Scrubber	\$0	\$6,000		n/a		N/A	n/a	
BOE	Technology Plan	\$0	\$494,856		n/a		N/A	n/a	
BOE	Battery Burnisher	\$10,000	\$0		n/a		N/A	n/a	
BOE	Air Tank coating			\$9,100	n/a		N/A	n/a	
BOE	Clock Speaker			\$9,470	n/a		N/A	n/a	
BOE	Metal Ceiling Park & Play	\$50,000	\$0		\$0	\$0	N/A	N/A	
BOE	Upgrade Track/Athletic Field	\$32,000	\$0		\$0	\$0	N/A	N/A	
BOE	Air Handler	\$24,000	\$0		\$0	\$0	N/A	N/A	
BOE	School Building Committee-Post	\$0	\$0		\$0	\$0	N/A	N/A	
BOE	School tile repmt.	\$0	\$0		\$0	\$0	N/A	N/A	
BOE	Traverse Wall	\$0	\$0		\$0	\$0	N/A	N/A	
	Total Department 930	\$794,830	\$915,388	\$785,385	\$0	\$1,245,429	N/A	N/A	

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Department 95 Charges for Current Services							
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Account	Description	Actual 2012 2013	Actual 2013-2014	Budget 2014 2015	Revenue for 2014-2015	Proposed Budget 2015-2016	\$ Variance*	% Variance*	Comments and Clarifications
					3/13/2015				
056	Recording Fees	\$30,257	\$17,957	\$25,000	\$11,890	\$15,000	-\$10,000	-40.00%	
057	Sale of Maps	\$682	\$405	\$700	\$241	\$700	\$0	0.00%	
058	Sale of Copies	\$6,265	\$4,996	\$6,000	\$3,064	\$5,000	-\$1,000	-16.67%	
059	Zoning Board of Appeals	\$0	\$680	\$500	\$0	\$500	\$0	0.00%	
060	Sale of Zoning Regulations	\$594	\$43	\$100	\$0	\$100	\$0	0.00%	
061	P&Z Commission	\$3,872	\$5,147	\$1,500	\$200	\$1,500	\$0	0.00%	
062	Inland Wetlands Comm.	\$480	\$508	\$500	\$0	\$500	\$0	0.00%	
063	CFC Evacuation Fees	\$1,410	\$420	\$1,500	\$0	\$1,500	\$0	0.00%	
067	Charges for Curr Services	\$0	\$0	\$0	\$2,126	\$0	\$0	0.00%	
152	LOCIP cip Farm Fee	\$0	\$302	\$0	\$0	\$0	\$0	0.00%	
077	Historic Preservation	\$0	\$1,892	\$0	\$0	\$0	\$0	0.00%	
	Farmland Preservation	\$4,775	\$2,118	\$0	\$0	\$0	\$0	0.00%	
	Elec Registra Fees	\$0	\$3,280	\$0	\$0	\$0	\$0	0.00%	
	Department Total	\$48,335	\$37,748	\$35,800	\$17,521	\$24,800	-\$11,000	-30.73%	

Department	96 Revenue from use of Town Money						
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